

Program D: Bridge City Correctional Center for Youth

Program Authorization: R.S. 15:901-908

Program Description

The Bridge City Correctional Center for Youth (BCCY) (formerly the Louisiana Training Institute - Bridge City) is a secure correctional facility for male juveniles adjudicated delinquent. The BCCY received American Correctional Association (ACA) accreditation in June 1994. The mission of the Bridge City Correctional Center for Youth is to provide for the custody, care, and treatment of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of the Bridge City Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and other field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.

The Short Term Offender Program (STOP) is operated at BCCY. This is a ninety day intensive and highly structured short-term program which provides constructive interventions to offenders with less serious crimes and without a chronic history of offenses. It is designed to increase the offender's awareness of achievement potential and success. The goal of the STOP program is successful community reintegration of the offender, and ultimately a reduction of recidivism.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$7,790,436	\$7,755,591	\$8,165,110	\$8,452,570	\$7,168,486	(\$996,624)
STATE GENERAL FUND BY:						
Interagency Transfers	203,978	231,466	234,039	234,039	171,466	(62,573)
Fees & Self-gen. Revenues	2,858	5,954	5,954	5,954	3,520	(2,434)
Statutory Dedications	0	284,589	284,589	0	0	(284,589)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	12,227	18,684	18,684	18,684	18,684	0
TOTAL MEANS OF FINANCING	\$8,009,499	\$8,296,284	\$8,708,376	\$8,711,247	\$7,362,156	(\$1,346,220)
EXPENDITURES & REQUEST:						
Salaries	\$5,462,819	\$5,573,243	\$5,327,303	\$5,484,453	\$4,745,283	(\$582,020)
Other Compensation	206,338	8,016	256,338	256,338	256,338	0
Related Benefits	903,271	1,041,353	1,041,544	1,319,895	1,004,480	(37,064)
Total Operating Expenses	1,246,082	1,182,437	1,182,437	1,065,823	1,010,320	(172,117)
Professional Services	96,184	71,726	71,726	74,610	71,726	0
Total Other Charges	40,230	274,369	274,369	275,128	274,009	(360)
Total Acq. & Major Repairs	54,575	145,140	554,659	235,000	0	(554,659)
TOTAL EXPENDITURES AND REQUEST	\$8,009,499	\$8,296,284	\$8,708,376	\$8,711,247	\$7,362,156	(\$1,346,220)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	152	152	152	152	135	(17)
Unclassified	19	19	19	19	19	0
TOTAL	171	171	171	171	154	(17)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137).and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. Statutory Dedications are funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$45,035	\$45,035	\$0	\$0	(\$45,035)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$7,755,591	\$8,296,284	171	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$2,573		BA-7 for Support Workers Pay Supplement from Department of Education
\$409,519	\$409,519		Carryforward BA-7 for Major Repairs
\$8,165,110	\$8,708,376	171	EXISTING OPERATING BUDGET - December 2, 2002
(\$145,140)	(\$145,140)	0	Non-Recurring Acquisitions and Major Repairs
(\$409,519)	(\$409,519)	0	Non-Recurring Carry Forwards
\$55,259	\$55,259	0	Group Insurance Adjustment
\$0	\$0	(3)	Personnel Reductions
\$0	(\$45,035)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
	(\$2,573)	0	Non-recur IAT from the Department of Education for Support Workers Pay Supplement
\$2,573	\$2,573	0	Transfer in General Fund from the Department of Education for Support Workers Pay Supplement
\$3,787	\$3,787	0	Other Adjustments - Adjustments to Group Insurance per the Department of Corrections' plan
\$172,494	\$172,494	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
(\$434,394)	(\$434,394)	0	Other Adjustments - Adjustments to overtime pay per the Department of Corrections' plan
(\$99,117)	(\$99,117)	0	Other Adjustments - Adjustments to Supplies per the Department of Corrections' plan
(\$384,195)	(\$444,195)	(14)	Other Adjustments - Reduction of 1 dorm (50 beds) at BCCY per the Department of Corrections' plan
(\$360)	(\$360)	0	Other Adjustments - Reduction in radio fees to Public Safety Services per the Department of Corrections' plan
\$239,554	\$0	0	Net Means Of Financing Substitutions - Replace one-time Statutory Dedication revenue with State General Fund to fund Office of Risk Management annual premium
\$2,434	\$0	0	Net Means of Financing Substitutions - increase General Fund and decrease Fees and Self-generated Revenues to equalize telephone commissions per the Department of Corrections' plan
\$7,168,486	\$7,362,156	154	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$7,168,486	\$7,362,156	154	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$7,168,486	\$7,362,156	154	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$71,726 Medical Professional Services for the Juvenile Offenders - Dentist, Pharmacist, Psychologist, Psychiatrist and Internist

\$71,726 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES**Interagency Transfers:**

\$968	Comprehensive Public Training Program
\$1,680	User fee for radio system - Public Safety Services
\$1,307	State Treasurer's Office Fees
\$30,500	Office of Telecommunications Management Fees
\$239,554	Office of Risk Management Fees
\$274,009	SUB-TOTAL INTERAGENCY TRANSFERS:
\$274,009	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs in FY 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS